



STATE OF MONTANA
DEPARTMENT OF ADMINISTRATION
INFORMATION TECHNOLOGY SERVICES DIVISION



Brian Schweitzer
Governor

State Of Montana

GOV IT Plan

FOR FY2010 - FY2015 IT PLAN UPDATE

Should you have any questions or comments regarding this template, or desire additional copies, please contact:

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INFORMATION TECHNOLOGY SERVICES DIVISION

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EXECUTIVE SUMMARY

The mission statement for the agency stipulates the Governor will ensure that state government continues to live within its means and that the programs and budgets of state departments are sustainable and operated efficiently and fairly. Additionally, the Governor's Office will protect the social capital of Montana, its families, businesses and communities by the judicious use of state resources and effective delivery of state services.

The role of Information Technology (IT) within the Governor's office is to support and facilitate the agency mission by leveraging available technology to provide solutions and improve service. To that end IT goals and objectives encompass new collaboration tools to improve efficiency within the Office of the Governor, internet applications to facilitate constituent contact and response, development of new tools and technology to improve and streamline the budget preparation process and a number of technology tools aimed at attracting new business to Montana. These goals and objectives closely align with the state's strategic IT plan.

The Governor's office has no IT initiatives planned at this time and instead will focus on the fulfillment of the target goals and objectives while also maintaining the continuity of agency operations and the integrity and security of its data.

SECTION 1: AGENCY CONTACT INFORMATION

Agency Name:

Role: Plan Owner

Name: Sheena Wilson
Telephone Number: 406-444-5503
EMail Address: swilson@mt.gov

Role: IT Contact

Name: John Noble
Telephone Number: 406-444-4539
EMail Address: jnoble@mt.gov

Role: IT Contact (Alternate)

Name:
Telephone Number:
EMail Address:

SECTION 2: AGENCY IT MISSION

2.1 Agency IT Mission Statement

Provide information technology services and support in a timely, efficient and cost effective manner.

SECTION 3: AGENCY SECURITY PROGRAM

3.1 Security Program

The Governor's Office has adhered to the Statewide Information Security Policy and relied on those policies to guide the operations of our Information Technology program. During the transition to the new Information Security Programs Policy approved on March 5, 2010 that will be effective July 1, 2012, the Governor's Office will develop, within the limits of available staff and resources, an Information Security Program that addresses the requirements of the new statewide policy. The Governor's Office is committed to ensuring the confidentiality, integrity, and availability of information being processed, stored, or transmitted by our systems is as secure as we can make it and that risks to those systems are mitigated to the extent practicable. This effort includes a Continuity of Operations plan to ensure the Governor's Office operates with minimum interruption in the event of a natural or man-made incident or disaster.

SECTION 4: AGENCY IT PLAN – GOALS & OBJECTIVES

4.1 Goals

Goal Number 1:

ITG 1 Manage constituent contacts to the office of the Governor in a timely and efficient manner.

Description: Provide a portal for constituent contact to the office of the Governor, a method to distribute constituent contacts to other state agencies as appropriate and a database to maintain records of all constituent contacts, referrals and responses.

Benefits: What benefits are realized and who realizes the benefits? Provides constituents a means of direct contact to the office of the Governor. Provides GOV staff a means to efficiently manage constituent contacts. Provides state agencies a means of responding to constituent contacts forwarded by GOV.

Does this goal support the State IT Strategic Plan? If so, how? Strives to meet customer expectations for reliable and timely delivery of quality services and information. Also supports State IT Strategic Plan goal #5 – Improve Government Services

Supporting Objective/Action

ITO 1-1 Constituent contact tracking software application – ConTrack.

Describe the business requirements or business problem driving this objective: Receive and respond to constituent contacts to the office of the Governor. Maintain database of constituent contacts.

Describe the benefits to be derived from the successful completion of this objective: Functional web portals for constituents to contact office of the Governor and for agencies to receive and respond to these contacts as referred by GOV. Database to maintain record of constituent contacts.

Describe the anticipated risks associated with this objective: Maintenance and development of various application parts will occupy a significant portion of GOV IT FTE's.

Describe how this objective supports the agency IT goal: ConTrack is the vehicle utilized by GOV to manage constituent contacts.

What is the timeframe for completion of this objective: Ongoing

Describe the critical success factors associated with this objective; i.e., how will you know when it has been successfully completed?: All web applications deployed and functional.

Goal Number 2:**ITG 2 Ongoing effective budget preparation.**

Description: Improve service and product delivery to state agencies.

Benefits: What benefits are realized and who realizes the benefits? Streamline processes for budget development, monitoring and oversight.

Does this goal support the State IT Strategic Plan? If so, how? Manage and use IT resources efficiently. Also supports State IT Strategic Plan goal #5 – Improve Government Services.

Supporting Objective/Action**ITO 2-1 Streamline budget change document processing.**

Describe the business requirements or business problem driving this objective: Review our processes and forms for BCDs and update, revise, or replace as necessary.

Describe the benefits to be derived from the successful completion of this objective: Provides state agencies and OBPP with an efficient system to document budget changes and revisions and maintain compliance with state statutes.

Describe the anticipated risks associated with this objective: Significant development time required from limited GOV IT staff.

Describe how this objective supports the agency IT goal: Process improvements will increase efficiency of budget preparation.

What is the timeframe for completion of this objective: Ongoing

Describe the critical success factors associated with this objective; i.e., how will you know when it has been successfully completed?

Goal Number 3:**ITG 3 Utilize IT resources to make it easier for local entities such as local Economic Development organizations, individuals, or companies to expand a business, relocate a business, or start a business in Montana.**

Description: Use available technology to enable to office to take a proactive role to ensure that Montana has the flexibility and resources to be an effective competitor in the changing global marketplace.

Benefits: Economic development and business and jobs growth in the state.

Does this goal support the State IT Strategic Plan? If so, how? Promote and use information technology to enable customers to prosper in the global economy. Also supports State IT Strategic Plan goal #1 – Create quality jobs and a favorable business climate.

Description: Use available technology to enable to office to take a proactive role to ensure that Montana has the flexibility and resources to be an effective competitor in the changing global marketplace.

Supporting Objective/Action

- ITO 3-1** **Montana Means Business web portal:** A fully functional, customized geospatial web application (internet browser based) for the search, discovery, and delivery of relevant information (marketing, demographic, property) necessary to improve Montana-centric business decisions for multiple end users. It will provide a set of functional tools (graphic user interface) for the query of integrated geospatial web services to provide relevant location intelligence necessary to promote economic development activity in the State of Montana. Montana Means Business will be based upon a geospatial Service Oriented Architecture (SOA) and leverage web service functionality to provide relevant location-based intelligence to the end user.

Describe the business requirements or business problem driving this objective: Creation of jobs in Montana.

Describe the benefits to be derived from the successful completion of this objective: Creation of jobs in Montana.

Describe the anticipated risks associated with this objective:

Describe how this objective supports the agency IT goal: IT resource to allow business growth in Montana.

What is the timeframe for completion of this objective:

Describe the critical success factors associated with this objective; i.e., how will you know when it has been successfully completed?: Having the web portal fully functional to the public.

Supporting Objective/Action

- ITO 3-2** **BEAR – Statewide Business Expansion and Retention - Provision of Executive Pulse software and software maintenance for the state, all counties, and local economic development organizations. This software allows users to conduct expansion and retention surveys of all business sectors and immediately determine red-flag issues and problems that impede or assist economic development in a specific locale.**

Describe the business requirements or business problem driving this objective: Creation of Jobs in Montana.

Describe the benefits to be derived from the successful completion of this objective: Provides economic development tools to a wide range of customers in the public sector.

Describe the anticipated risks associated with this objective:

Describe how this objective supports the agency IT goal: Create quality jobs and a favorable business climate.

What is the timeframe for completion of this objective:

Describe the critical success factors associated with this objective; i.e., how will you know when it has been successfully completed?: Software Installed and utilized by necessary parties.

SECTION 5: IT INITIATIVES (FY2010 – FY 2015)

5.1 IT Initiatives

None

SECTION 6: ENTERPRISE ALIGNMENT

6.1 State Strategic Plan for IT Alignment

Please indicate which Communities of Interest your agency plans to be involved in. Agencies are asked to select at least one, but can select as many as needed. Further planning work by the communities of interest will take place following submission of agency IT plans.

- ☒ Government Services
- ☐ Public Safety
- ☐ Human Resources
- ☐ Environmental
- ☐ Education
- ☐ Economic
- ☐ Cultural Affairs
- ☒ Finance

SECTION 7: EXPENDITURES

7.1 Planned Agency IT Expenditures

<u>Expense Category</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
Personal Services	145013	145104	145104	145104	145104	145104
Operating Expenses	105515	57820	105515	57820	105515	57820
Initiatives						
Other expenditures						
Totals	250528	202924	250619	202924	250619	202924

SECTION 8: ENTERPRISE IT INVENTORY

8.1 Inventory Update

Has the Agency updated their IT Inventory Database as outlined in Section 8 of the instructions? __Yes__

Date that Agency last updated their IT Inventory: _03/11/2010

SECTION 9: ADDITIONAL INFORMATION - OPTIONAL

Other types of information that support the agency's IT Plan. Some examples might include other COI participation, reference to other IT plans such as GIS plan, eGovernment plan, security plan, staffing issues and constraints, etc.